



**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
HOUSE BILL NO. 2003**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 944,062,570	\$ 844,315,154	\$ (99,747,416)	(10.6%)
Federal	97,934,273	505,430,056	407,495,783	416.1%
Other	<u>294,744,659</u>	<u>278,764,448</u>	<u>(15,980,211)</u>	(5.4%)
Total	\$ 1,336,741,502	\$ 1,628,509,658	\$ 291,768,156	21.8%

Fiscal Year 2021 appropriations include funds for the following items:

- \$304,037,512 federal funds for distribution to higher education institutions in place of General Revenue in the event federal assistance becomes available to offset COVID-19 related state revenue shortfalls:
 - \$47,856,837 for Missouri's community colleges.
 - \$2,010,124 for the State Technical College of Missouri.
 - \$18,446,119 for the University of Central Missouri.
 - \$15,293,156 for Southeast Missouri State University.
 - \$31,333,687 for Missouri State University.
 - \$7,156,731 for Lincoln University.
 - \$13,886,774 for Truman State University.
 - \$10,395,373 for Northwest Missouri State University.
 - \$8,010,414 for Missouri Southern State University.
 - \$7,415,585 for Missouri Western State University.
 - \$3,487,087 for Harris-Stowe State University.
 - \$138,745,625 for the University of Missouri.
- \$68,090,861 Federal Budget Stabilization Fund for the State Technical College of Missouri and the public four-year institutions of higher education to continue funding previously provided by General Revenue:
 - \$549,415 for the State Technical College of Missouri.
 - \$4,928,740 for the University of Central Missouri.
 - \$4,094,371 for Southeast Missouri State University.
 - \$8,433,094 for Missouri State University.
 - \$1,576,580 for Lincoln University.
 - \$3,708,416 for Truman State University.

- \$2,784,388 for Northwest Missouri State University.
- \$2,159,973 for Missouri Southern State University.
- \$1,985,243 for Missouri Western State University.
- \$931,228 for Harris-Stowe State University.
- \$36,939,413 for the University of Missouri.
- \$23,643,000 Governor’s Emergency Education Relief Fund for distribution to institutions of higher education under the Coronavirus Aid, Relief, and Economic Security Act.
- \$10,000,000 Federal Budget Stabilization Fund for the University of Missouri Precision Medicine Program to continue funding previously provided by General Revenue.
- \$288,022 Federal Budget Stabilization Fund for the State Historical Society of Missouri to continue funding previously provided by General Revenue.
- \$133,378 Federal Budget Stabilization Fund for the University of Missouri – St. Louis International Collaboration program to continue funding previously provided by General Revenue.

Vetoed in HB 2003 include:

- (\$200,000) federal funds for a pre-apprenticeship training program in St. Louis.
- (\$100,000) federal funds for a workforce development program for under-resourced individuals in St. Louis.
- (\$54,335) Dual Credit Certification Fund for the Dual Credit Certification Program.
- (\$21,843) for a \$.06 increase in the mileage reimbursement rate, including (\$798) General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$21,857,278) reduction of one-time expenditures:
 - (\$18,915,975) for the MO Excels Workforce Initiative.
 - (\$1,800,000) for Missouri Southern State University’s STEM and health sciences programs.
 - (\$500,000) for State Technical College of Missouri deferred maintenance.
 - (\$332,500) for Crowder College’s nursing program expansion.
 - (\$308,803) for State Historical Society of Missouri moving expenses.
- (\$7,000,000) net reduction from the Fast-Track Workforce Incentive Grant Program:
 - (\$9,000,000) Lottery Proceeds Fund reduction.
 - \$1,000,000 General Revenue increase.
 - \$1,000,000 Governor’s Emergency Education Relief Fund increase.
- (\$3,500,000) Guaranty Agency Operating Fund reduction from the Academic Scholarship (Bright Flight) Program.
- (\$2,500,000) net reduction from the Access Missouri Financial Assistance Program:

- (\$6,500,000) Guaranty Agency Operating Fund reduction.
 - \$4,000,000 State Institutions Gift Trust Fund increase.
- (\$1,000,000) Special Employment Security Fund reduction from job training and related activities.
- (\$413,375) reduction from the Marguerite Ross Barnett Scholarship Program, which is being replaced by the Fast-Track Workforce Incentive Grant Program.

Federal Budget Stabilization Funding is dependent upon available revenues.